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Approved by
ABAG Executive Board
January 17, 1991

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BAY AREA GOVERNMENTS

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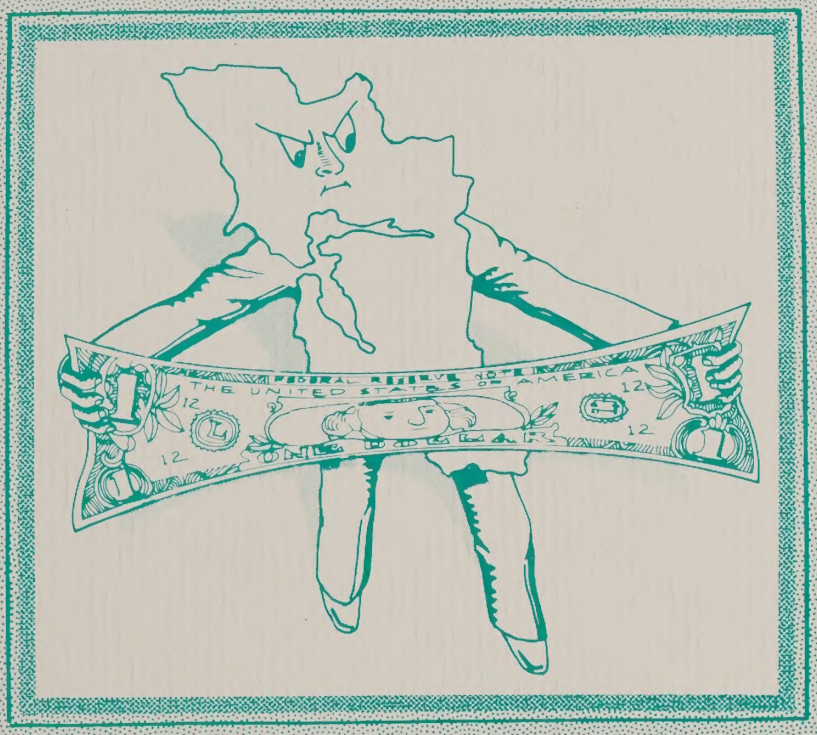
Proposed

BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1991-92

ABAG

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1991-92

This budget and summary work program was prepared under the direction of ABAG Executive Director Revan Tranter, with primary assistance from Mary Vail, Joseph Chan, Corinne Inn, Marcia Loss and Hing Wong

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EXECUTIVE BOARD

Supervisor Mary Griffin, President (County of San Mateo)
Mayor Gary Falati, Vice President (City of Fairfield)
Councilmember Warren K. Hopkins, Immediate Past President (City of Rohnert Park)

COUNTY OF:	OFFICIAL REPRESENTATIVE	ALTERNATE
Alameda	Supervisor Mary King Supervisor Warren Widener	Supervisor Edward R. Campbell Supervisor Don Perata
Contra Costa	Supervisor Tom A. Torlakson Supervisor Tom Powers	Supervisor Nancy C. Fahden Supervisor Robert Schroder
Marin	Supervisor Al Aramburu	Supervisor Harold C. Brown, Jr.
Napa	Supervisor Paul Battisti	Supervisor Mel Varrelman
San Francisco	Supervisor Doris Ward Supervisor Willie B. Kennedy To Be Appointed	Supervisor Harry Britt Supervisor Bill Maher To Be Appointed
San Mateo	Supervisor Tom Nolan Supervisor Mary Griffin	Supervisor Tom Huening Supervisor William J. Schumacher
Santa Clara	Supervisor Dianne McKenna To Be Appointed	Supervisor Rod Diridon Supervisor Ron Gonzales
Solano	Supervisor Lee Simmons	Supervisor Sam Caddle
Sonoma	Supervisor Tim Smith	Supervisor James Harberson
CITIES IN THE COUNTY OF:		
Alameda	Mayor Peter W. Snyder (Dublin) Mayor Ken Mercer (Pleasanton)	Councilmember Shirley D. Sisk (Newark) Mayor Cathie Brown (Livermore)
Contra Costa	Mayor Joel Keller (Antioch) Vice Mayor Graig W. Crossley (Moraga)	Mayor Gwen Regalia (Walnut Creek) Councilmember Beverly Lane (Danville)
Marin	Councilmember Vaso Medigovich (Corte Madera)	Councilmember Christine Knight (Novato)
Napa	Mayor Ed Solomon (Napa)	Councilmember Bob Maxfield (Calistoga)
San Francisco	Mayor Art Agnos Deputy Mayor James Ho	Deputy Mayor Claude Everhart Gail Goldman, Mayor's Office of Business
San Mateo	To Be Appointed Vice Mayor Robert H. Bury (Redwood City)	Councilmember Joan Stiff (Woodside) Councilmember Paul J. Gumbinger (San Mateo)
Santa Clara	Councilmember Barbara A. Rogers (Cupertino) Councilmember Paul V. Kloecker (Gilroy)	Mayor S. B. "Denny" Spangler (Los Altos) Councilmember Jeanette Watson (Campbell)
Solano	Mayor Gary Falati (Fairfield)	Mayor Joe F. Anderson (Dixon)
Sonoma	Mayor M. Patricia Hilligoss (Petaluma)	To Be Appointed
City of Oakland	Vice Mayor Aleta Cannon Councilmember Dick Spees To Be Appointed	Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell
City of San Jose	Councilmember Nancy Ianni To Be Appointed To Be Appointed	To Be Appointed To Be Appointed To Be Appointed
ADVISORY MEMBERS:	To Be Appointed (RWCB) Captain James S. Schultz, U.S.N.	To Be Appointed/Don Anderson Robert Talley, U.S.N./Commander C. Ray Allshouse U.S.N.

1/1/91

FINANCE & PERSONNEL COMMITTEE

Mayor Gary Falati, Chairperson (Fairfield)
Supervisor Mary King (Alameda County), Vice Chairperson
Supervisor Rod Diridon (Santa Clara County)
Mayor Joel Keller (Antioch)
Councilmember Paul Kloecker (Gilroy)
Vacancy*

Ex-Officio Members:

Supervisor Mary Griffin, President
Mayor Gary Falati, Vice President
Councilmember Warren Hopkins, Immediate Past President

*Appointment to be made in January, 1991.

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

January 2, 1991

President Griffin and Members of the
Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

Jonas Salk recently posed the question: are we being good ancestors? Considered in a national context, the answers are not entirely consoling. There is a growing consensus that the United States appears to have had a somewhat profligate time in the eighties, borrowing to finance an artificially high standard of living for which our children and perhaps grandchildren are going to pay. Yet now it all seems somewhat cosmic, as though we're contending with forces beyond our grasp.

But if we look at Dr. Salk's question in a context somewhat closer to home--that of our region, the Bay Area--what we need to do to earn a reputation as good ancestors becomes a bit clearer. The Bay Vision 2020 Commission has recently released its final draft report, telling us that, to cope with the problems of the current and future metropolis, for which all of us in the present generation are trustees, we need to make changes in the Bay Area's regional governance.

It is a theme to which ABAG is no stranger. As long ago as 1975, our Executive Board supported legislation that would have strengthened comprehensive regional planning in the Bay Area through a merger with other agencies. In the past year, our Regional Planning Committee and Executive Board have adopted A Proposed Land Use Policy Framework for the San Francisco Bay Area. This is a set of broad and flexible land use policies on matters of regional significance, to which the actions of local and regional governments and special districts would conform. The Board also joined California's other regional councils of governments--urban and rural--in endorsing CALCOG's paper, Growth Management in California. It calls for consolidation where appropriate of existing regional agencies and for required membership by all local general-purpose governments in a comprehensive regional agency.

These policy papers, thought out and debated at great length, represent a real--and cynics may say overdue--concern with becoming good ancestors. It is in that spirit that I hope the report of the Bay Vision 2020 Commission will be considered. If ultimately enacted (with changes to reflect the interests of local government), it will enable the Land Use Policy Framework to be carried out, and promise a better Bay Area that we can leave to our children and grandchildren.

Representing City and County Governments of the San Francisco Bay Area
Joseph P. Bort MetroCenter ■ Eighth & Oak Streets ■ Oakland ■ (415) 464-7900 ■ Fax: (415) 464-7979

In the meantime, ABAG's leadership is increasingly concerned by the need for the State to redirect existing revenues--or identify new ones--so that local governments and school districts can once again achieve the type of stable funding that California's citizens have a right to expect. Working with the League of California Cities, the County Supervisors' Association of California, and the California School Boards Association, we shall devote our March 15 General Assembly to this critical topic.

While these major issues affecting our future are considered, ABAG's regular work goes on--although not always in the same old way. For example:

- The Bay Trail--the 400-mile hiking and biking trail around the Bay conceived by Senator Lockyer--is no longer being planned. Now it's being implemented.

- HAZMACON--our seven-year old hazardous materials annual conference and exposition--is now the biggest of its kind in the west, and we shall try to do as well in the fall with a major Recycling Conference, to be repeated annually if successful.

- Our financial services programs, through which member governments have raised over $112 million, have expanded to include non-profit organizations through a new JPA, the ABAG Finance Authority for Non-profit Corporations (ABAG FAN).

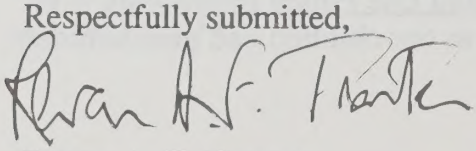
- ABAG PLAN--the Pooled Liability Assurance Network--not only achieved a 90 percent confidence level for its 26 members, but also made its first equity distribution--$1.6 million.

- We launched a brand new program, Conference Services, which got off to a great start in October, with a nationwide conference for the Bay Area Earthquake Preparedness Project that drew rave reviews.

If our programs don't stand still, neither unfortunately do costs. Helping our members, and helping the people they serve--as well as their descendants--costs money. As you know--and as you see symbolized on this document's front cover--we stretch our dues as far as we can. We match each of your dollars with six from other sources. But, lean and mean though we are, we still lost money last year. Regional land use planning in the Bay Area is not well-funded. Over the years our dues have steadily fallen as a percentage of member governments' budgets. But I realize that those budgets will not be in enhanced shape next year, and for that reason I ask only that ABAG's modest dues be increased by 2.5 percent in 1991-92: less than half the rise in the Bay Area's cost of living index.

I hope we can achieve an integrated, simplified system of governance that not only brings about true comprehensive regional planning to deal with the Bay Area's major problems, but also dispenses with the need to carry a tin cup around to each jurisdiction every year. Good ancestors ought to be able to manage that.

Respectfully submitted,



Revan A. F. Tranter
Executive Director

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1990:

- ABAG membership remains at an all-time high of 103.

- ABAG adopts a *Land Use Policy Framework for the Bay Area*, and the CALCOG *Growth Management in California* paper -- two important policy statements addressing what is needed to better manage growth in the Bay Area.

- Credit Pooling Program assistance and Pooled Exempt Adjustable Rate Leasing (PEARL) reaches $112 million in certificates of participation for 63 cities, counties, and special districts.

- ABAG's Regional Data Center produces up-to-date economic and demographic information essential to local government planning. 1990 Census data is prepared for release in formats useful to local governments. ABAG sponsors a conference for local governments on the region's short-term economic future and issues several working papers, including a report for MTC on focusing growth and development in transportation corridors, as part of the update of the regional transportation plan.

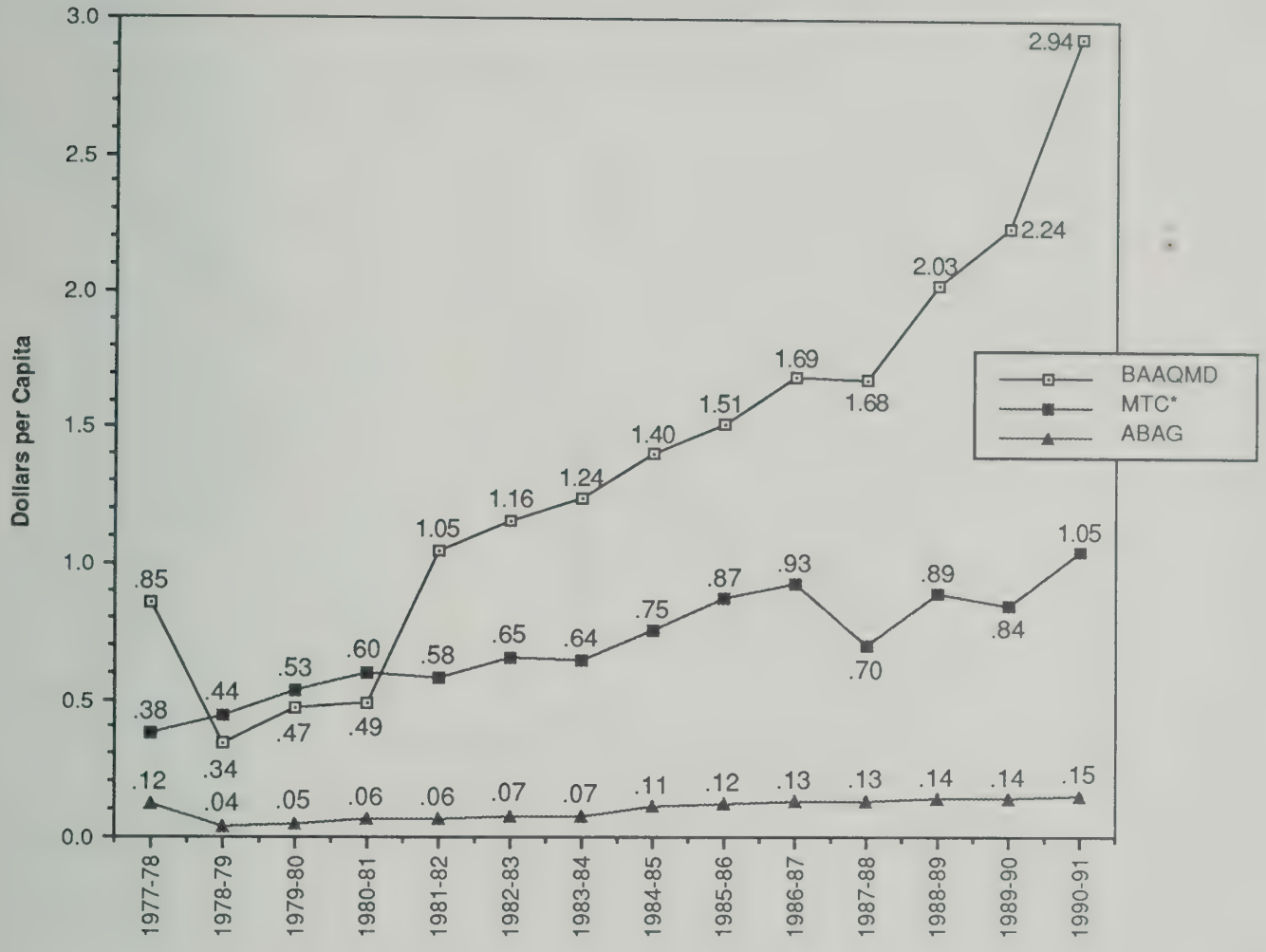
- ABAG administers a joint project with ABAHO offering smoking cessation and prevention programs in the cities of Dixon, Oakland, Pacifica and Richmond funded through a grant from the State Department of Health Services.

- ABAG continues to offer a Workers' Compensation program to assist 11 public agencies with medical cost management and self-administration: ABAG, Albany, Berkeley, Central Contra Costa Transit, Dougherty Regional Fire Authority, Emeryville, Newark, Piedmont, Saratoga, and Union City are now in the Program. The program now also administers a risk-sharing program for smaller jurisdictions. All of the program's professional staff became state-certified workers' compensation administrators in 1990.

- The Training Center for Excellence provides instructional classes (including risk management, technical workshops and management training) to more than 1,700 local government employees throughout the region. Courses are taught at the MetroCenter in Oakland, and in the cities throughout the region. Customized training and workshops are taught on-site at various local jurisdictions.

- The ABAG PLAN Corporation provides general liability property insurance to 26 cities in the region. Services include risk management analysis, claims administration and financial fund management. The PLAN Corporation reserve fund will top $18 million this year. Members received an equity distribution of $1.6 million as a direct result of the success of member cities' loss control efforts over the past four years.

COMPARISON OF LOCALLY RAISED FUNDS OF REGIONAL AGENCIES (per capita) Fiscal Years 1977-78 through 1990-91



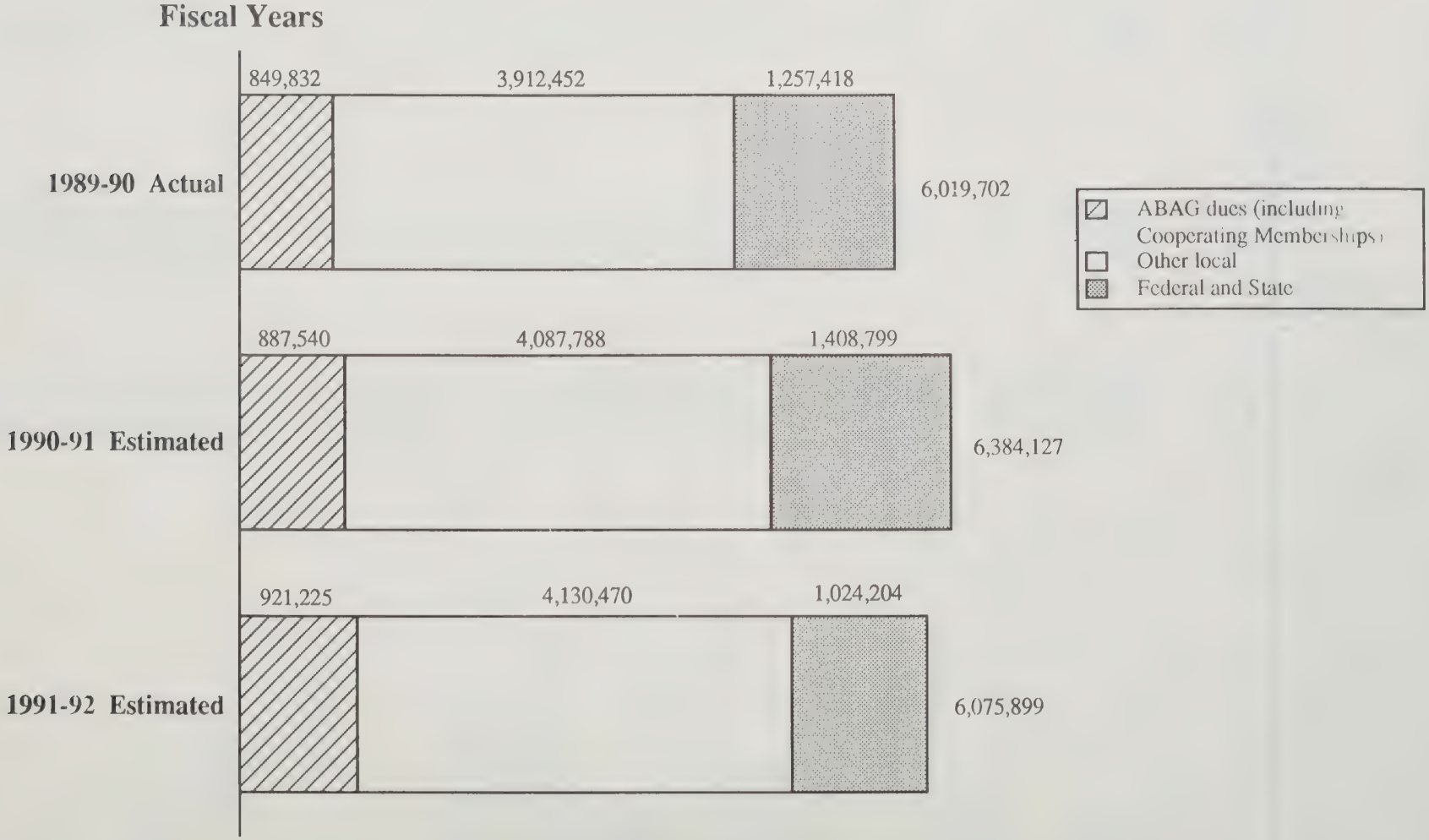
* ABAG receives a percentage of Transportation Development Act funds from MTC for comprehensive planning supports.

Source:
ABAG 1990-91 Budget and Work Program Summary; BAAQMD Budget 1990-91; MTC Operating Budget 1990-91.

ASSOCIATION OF BAY AREA GOVERNMENTS
FISCAL YEAR 1991-92 BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1989-90, 1990-91, AND 1991-92

REVENUES	1989-90 ACTUAL	1990-91 ESTIMATED	1991-92 ESTIMATED
FEDERAL REVENUES			
EPA 205(j)	37,700	82,300	30,000
EPA - SFEP	578,669	726,533	490,000
MTC -UMTA	110,325	93,175	93,175
MTC-FHWA	143,700	171,300	171,300
NSF	85,585	58,220	50,000
Other	157,500	0	0
Subtotal	1,113,479	1,131,528	834,475
STATE REVENUES			
BAREPP (OES)	75,049	132,000	115,000
DHS	68,890	145,271	74,729
Subtotal	143,939	277,271	189,729
LOCAL REVENUES			
ABAG Dues (local and cooperating)	849,832	887,540	921,225
MTC-TDA	600,000	643,125	643,125
MTC-Bay Trail/Air Q	73,784	174,061	70,000
Earthquake/Haz Mat	59,923	10,805	130,000
BAAQMD	41,145	35,000	38,500
Private Sector Foundations	159,067	42,600	40,000
Data Center	134,070	65,000	65,000
Publications	62,403	80,000	80,000
Training	118,868	204,000	200,000
HAZMACON/Recycling	835,989	950,000	1,180,000
Financial Services	70,474	120,000	100,000
Workers Comp/Benefits Trust	500,293	547,131	495,000
Liability Insurance	854,168	578,491	595,845
SCAQMD	0	129,474	0
Haz Waste MOU Committee	7,374	62,101	62,000
Conference Services	0	156,000	260,000
Other	394,894	290,000	171,000
Subtotal	4,762,284	4,975,328	5,051,695
Total Revenues	6,019,702	6,384,127	6,075,899
EXPENDITURES			
Salaries and benefits	3,025,729	3,185,000	3,190,000
Consultant services	1,025,608	960,210	806,100
Equipment and supplies	184,018	180,000	120,000
Outside printing	199,819	220,000	170,000
Conference and meeting	317,682	400,000	450,000
Depreciation	261,310	300,000	300,000
Interest	226,127	250,000	250,000
Building maintenance	96,116	110,000	120,000
Utilities	24,563	35,000	38,000
Postage	106,929	122,000	125,000
Telephone	68,976	78,000	78,000
Insurance	89,054	120,000	130,000
Other	452,075	398,800	286,000
Total Expenditures	6,078,006	6,359,010	6,063,100
Increase/(Decrease) in General Reserve	(58,304)	25,117	12,799

COMPARISON OF REVENUES BY FUNDING SOURCE
FY 1989-90, FY 1990-91, FY 1991-92



PROPOSED 1991-92
SCHEDULE OF ASSESSMENTS

Assessments

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to cities and counties pursuant to California Revenue and Taxation Code Section 11005, except that, beginning in 1987-88, in the case of newly incorporated cities, until such time as an official census is conducted and population established therewith, the population as estimated by the Executive Director shall be used for assessment purposes." [ABAG Bylaws, Article IX. D.]

Annual Membership Fee

"The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120 per year." [ABAG Bylaws, Article IX. F.]

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-10-90	1990-91 ADOPTED DUES	1991-92 PROPOSED DUES
COUNTY OF ALAMEDA	1,265,929	$73,026	$75,294
Alameda	77,194	$8,705	$8,937
Albany	16,556	$2,132	$2,187
Berkeley	106,803	$11,590	$11,903
Dublin	22,951	$3,046	$2,916
Emeryville	5,716	$859	$952
Fremont	173,116	$16,068	$16,811
Hayward	105,504	$11,428	$11,807
Livermore	58,419	$6,566	$6,909
Newark	39,482	$4,673	$4,801
Oakland	357,788	$26,505	$27,163
Piedmont	10,529	$1,469	$1,500
Pleasanton	55,266	$6,272	$7,169
San Leandro	67,454	$7,683	$7,885
Union City	50,454	$5,863	$6,049
COUNTY OF CONTRA COSTA	802,933	$48,225	$50,755
Antioch	62,032	$6,652	$7,299
Brentwood	7,060	$1,057	$1,105
Clayton	6,901	$1,058	$1,087
Concord	111,332	$11,827	$12,239
Danville	28,675	$3,805	$3,569
El Cerrito	23,460	$2,904	$2,974
Hercules	16,892	$1,912	$2,226
Lafayette	25,838	$3,168	$3,246
Martinez	30,999	$3,707	$3,834
Moraga	16,373	$2,095	$2,167
Orinda	16,704	$2,176	$2,204
Pleasant Hill	32,296	$3,825	$3,982
Richmond	84,344	$9,210	$9,709
San Pablo	21,687	$2,707	$2,772
San Ramon	34,170	$4,049	$4,195
Walnut Creek	63,868	$7,211	$7,498

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

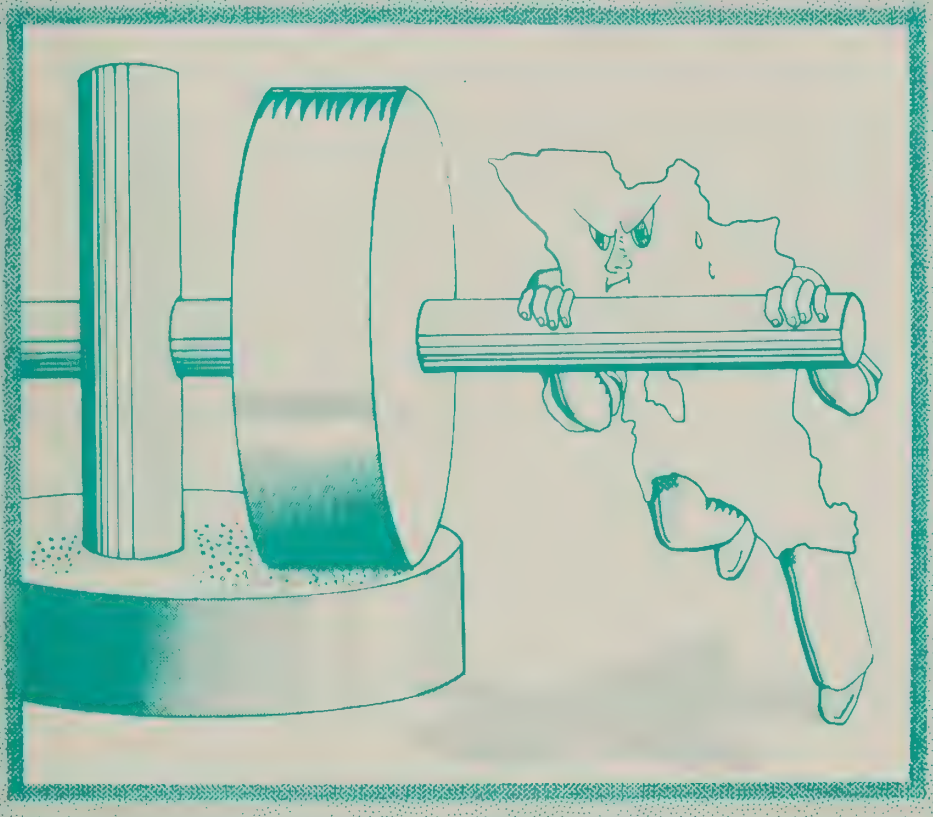
COUNTY OF MARIN	237,028	$19,956	$20,762
Belvedere	2,401	$567	$574
Corte Madera	8,771	$1,258	$1,300
Fairfax	7,500	$1,133	$1,155
Larkspur	11,538	$1,581	$1,615
Mill Valley	13,426	$1,786	$1,831
Novato	48,741	$5,575	$5,856
Ross	2,801	$611	$619
San Anselmo	12,117	$1,639	$1,681
San Rafael	47,116	$5,453	$5,671
Sausalito	7,587	$1,142	$1,165
Tiburon	8,844	$1,282	$1,308
COUNTY OF NAPA	110,657	$11,646	$12,189
Calistoga	4,436	$787	$806
Napa	59,523	$6,676	$7,028
St. Helena	5,163	$873	$889
Yountville	3,242	$653	$670
CITY & COUNTY OF SAN FRANCISCO			
county	742,681	$46,519	$47,562
city		$46,519	$47,562
COUNTY OF SAN MATEO	640,967	$40,805	$42,171
Atherton	8,028	$1,191	$1,215
Belmont	25,160	$3,086	3,168
Brisbane	3,071	$641	$650
Burlingame	27,396	$3,324	$3,423
Colma	734	$381	$384
Daly City	86,405	$9,567	$9,932
East Palo Alto	21,808	$2,465	$2,786
Foster City	30,144	$3,602	$3,736
Half Moon Bay	9,368	$1,281	$1,368
Hillsborough	11,315	$1,544	$1,590
Menlo Park	28,506	$3,460	$3,550
Millbrae	21,136	$2,618	$2,710
Pacifica	38,446	$4,502	$4,683
Portola Valley	4,543	$802	$818
Redwood City	63,193	$7,068	$7,425
San Bruno	35,760	$4,256	$4,377
San Carlos	27,490	$3,293	$3,434
San Mateo	85,576	$9,534	$9,842
S. San Francisco	52,938	$6,107	$6,317
Woodside	5,761	$932	$957
COUNTY OF SANTA CLARA	1,463,530	$82,826	$85,767
Campbell	34,855	$4,131	$4,273
Cupertino	40,850	$4,704	$4,957
Gilroy	29,997	$3,578	$3,720
Los Altos	28,669	$3,482	$3,568
Los Altos Hills	8,171	$1,190	$1,231
Los Gatos	28,224	$3,433	$3,518
Milpitas	48,115	$5,454	$5,785
Monte Sereno	3,469	$685	$695
Morgan Hill	25,188	$2,944	$3,171

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

Mountain View	64,962	$7,265	$7,616
Palo Alto	57,366	$6,584	$6,796
San Jose	749,820	$46,297	$47,940
Santa Clara	92,191	$10,145	$10,557
Saratoga	30,710	$3,658	$3,801
Sunnyvale	117,331	$12,322	$12,682
COUNTY OF SOLANO	339,807	$24,597	$26,210
Benicia	25,342	$3,002	$3,189
Dixon	10,979	$1,494	$1,552
Fairfield	80,803	$8,586	$9,327
Suisun City	21,431	$2,457	$2,743
Vacaville	70,628	$7,459	$8,352
Vallejo	107,175	$11,336	$11,931
COUNTY OF SONOMA	385,359	$27,222	$28,624
Cloverdale	4,856	$812	$854
Cotati	5,736	$875	$954
Healdsburg	9,325	$1,327	$1,363
Petaluma	42,930	$4,943	$5,194
Rohnert Park	34,878	$4,004	$4,276
Santa Rosa	112,551	$11,935	$12,329
Sebastopol	6,719	$1,023	$1,066
Sonoma	8,334	$1,182	$1,250
TOTALS		$878,540	$913,214

DUES RATES	Adopted	Proposed
First 50,000	0.111	0.114
Second 50,000	0.105	0.108
Next 100,000	0.072	0.074
Remaining Pop.	0.052	0.053

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY
Fiscal Year 1991-92

Regional Planning - Growth and Development and Environmental Management

Priority Programs for ABAG Dues and MTC Planning Funds
- Data and Analysis
- Plan and Project Review
- Subregional Studies
- Airports
- Bay Area Economic Forum (BAEF)

Federal, State or Foundation Funded Programs
- Earthquake Safety
- Air Quality
- Water Quality*
- Hazardous Materials
- Waste Management*
- San Francisco Estuary Project*

Enterprise Programs - Primarily Self-Supporting
- Housing
- Trails Planning*

Local Government Services

Enterprise Programs - Primarily Self-Supporting
- Training Center for Excellence
- Data Center
- HAZMACON
- Technical Assistance
- Financial Services
- Insurance Services
- Workers' Compensation Services
- Association of Bay Area Health Officials

Agency Management

Priority Programs for ABAG Dues
- Intergovernmental Coordination
- Legislation
- Public Information/Regional Liaison
- Agency Management

* ABAG Dues provide local match

REGIONAL PLANNING AND IMPLEMENTATION

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance in many program areas. These capabilities are now primarily focused on assisting local governments in coping with complex regional issues, as well as on providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at local, subregional and regional levels.

GROWTH AND DEVELOPMENT

Data and Analysis[1] - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for developing models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments affected by change; and the corresponding impacts on the physical infrastructure (e.g., transportation and wastewater treatment facilities) that supports economic development in the region.

ABAG is examining the implications of the most recent Projections series on the region's land use and transportation system. It will also continue to examine the structure of the region's economy, with a focus on changing economic conditions that could threaten the region's health. Staff is looking at key factors affecting economic development activity in Central Business Districts. These factors will substantially affect local economic development efforts in communities in the Bay Area. In addition, staff will continue making available to local governments a sales-tax forecasting model to assist in projecting revenues.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State to replace the former A-95 system. The review staff also sends staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in Regional Plan policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, and BART) which meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Subregional Studies[1] - **Land Use Policy Framework for the San Francisco Bay Area.** In FY 1990-91 the Regional Planning Committee developed a "bottoms-up" approach to regional planning. The RPC developed a flexible framework for better managing future growth while preserving local control over local land use. This Framework was adopted by the Executive Board and serves as an alternative to state-directed policy making over land use.

Bay Area Economic Forum[2] The economic development program, cosponsored by ABAG and the Bay Area Council, continued to build on its successes in its second year. The Economic Information Directory, created in 1989, was updated and a state grant was secured to market the directory and the Information Clearinghouse to Bay Area governments and businesses. ABAG staff approached Bay Area members of Congress, on behalf of BAEF, to establish an information exchange regarding federal military base closures and to produce a newsletter and data releases for Bay Area communities affected by base closures. The Forum has been advocating a "market based" strategy to resolve some of the region's transportation and air quality problems.

Housing[2] - The primary emphasis of ABAG's housing program is on providing input to local jurisdictions in meeting the need for an increase in the supply and affordability of housing. Under state law ABAG is responsible for determining the regional need for housing, and each locality's share of that need, for households at all income levels.

During this last year, ABAG assisted member agencies by providing information and tools to help implement the housing needs determinations as part of each community's effort to revise the housing element of its general plan. This included the publication of "Blueprint for Change" and workshops through the Local Housing Element Assistance Project (LHEAP) co-sponsored by ABAG and the Bay Area Council. This year staff will be working with cities and counties to begin to address the requirements of SB2011 and 2274 adopted by the Legislature in 1990. ABAG will continue to sponsor HomeBase, a foundation-supported partnership with Public Advocates to improve homelessness programs in the Bay Area.

Airports[1] - Staff support is provided to the ABAG/MTC Regional Airport Planning Committee. Continuing activities include preparation of annual noise evaluations of commercial airports, review of proposed planning grants to Airport Land Use Commissions, and conduct of project reviews as required.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earthquake information as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping capability, and detailed information about earthquake hazards and cumulative damage potential, have been developed in five projects funded by the U.S. Geological Survey. Products have been designed, not only for local governments but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a similar estimate for the private sector completed. Two workshops on earthquake preparedness, one in relation to hazardous materials and the other to structural characteristics of buildings, were funded by the State's Bay Area Regional Earthquake Preparedness Program. In 1988-89, ABAG completed an update of the local government liability issues related to seismic safety. ABAG completed a program, which began in 1988-89, to guide local government and business programs dealing with hazardous materials in earthquakes. These efforts were funded by the National Science Foundation. Staff will continue to update existing hazard maps to reflect information from the October 1989 Loma Prieta earthquake to the extent funding will allow. An assessment of the earthquake on the region's economy was conducted this year.

Trail Development[3] - Following adoption of the 1989 Bay Trail Plan, individuals representing property owners, environmental, recreational, and government groups formed a nonprofit corporation to carry out the Bay Trail effort. This effort, staffed by ABAG and jointly funded by ABAG dues and a special allocation by MTC of Regional Measure 1 revenues, has made great progress toward increasing multi-jurisdictional cooperation, public/private partnerships, and volunteer support for the project. In 1990 several new trail segments were developed and adjacent environmental areas enhanced.

ENVIRONMENTAL MANAGEMENT

Air Quality[3] - Since adoption of the 1982 Bay Area Air Quality management plan, activities have focused on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. All plan implementation activities, including those of the Bay Area Air Quality Management District, MTC and other agencies, are documented in air quality report updates.

Coordination with MTC and BAAQMD in the advisory review and conformity assessment program continues through the joint Plan and Project Review team.

Next year, the three regional agencies will begin to implement a plan to meet requirements of the California Clean Air Act, passed by the Legislature in 1988. State law requires greater efforts in air quality management than the newly reauthorized 1990 Federal Clean Air Act that requires another update of the State plan by 1994.

Water Quality[3] - Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan for the San Francisco Bay Area. Current programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resources Control Board, include the continuation of a project with the City of San Jose to develop a regulatory program to manage grease-trap wastes, including development of a model ordinance for local government implementation.

Hazardous Materials[3] - ABAG is assisting counties in implementing the countywide hazardous materials programs, and has entered into a memorandum of understanding with all nine Bay Area counties to use the committee process to adopt "fair share" allocations of wastes to implement the regional and county hazardous waste management plans.

Waste Management[3] - Since adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal solid waste management issues of concern to cities and counties. A grant in 1986, from the San Francisco Foundation, funded preparation of an audio visual presentation focusing on the need for subregional coordination to provide comprehensive waste management systems. Regionwide public and local government presentations will continue. Comments on revisions and amendments to county solid waste management plans, as required by state law, will continue. ABAG has received an EPA grant to conduct a market study of recyclable materials during 1991.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring a major cooperative study of the current and future conditions of the San Francisco Bay Estuary. The goal of this five-year project is to develop a plan for the comprehensive management of the estuary, including the control of on-land pollutants that degrade it. Other sponsoring agencies include the State Water Resources Control Board (which itself is conducting hearings on Bay-Delta water quality standards) and ABAG. ABAG provides a wide variety of administrative, managerial, technical and office support for the project, which is managed by EPA staff. The project is entering its fourth year and with much of the technical work complete, staff will begin drafting the management plan required under Federal law.

TRAINING

Training Center for Excellence[2] - Now in its eighth year, the ABAG Training Center has developed and presented seminars, training courses and workshops on a broad range of topics of interest to ABAG members and Corporate Associates. Courses on such timely topics as ABAG's housing, water quality, hazardous materials, energy, population projections and infrastructure programs have been presented. The Training Center has focused its curriculum in three major categories: 1) management training designed mostly for senior and mid-level public managers, 2) front line supervision, and 3) planning and technical workshops.

Courses will continue to be offered throughout the region. This year more than half of the training sessions were held outside the MetroCenter. Registration fees and training contracts jointly cover the Training Center's costs.

LOCAL GOVERNMENT SERVICES

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. With the upcoming 1990 Census, ABAG staff will examine ways to make this information widely available to its member agencies in a timely fashion.

HAZMACON[2] - ABAG's annual Hazardous Materials Management Conference and Exposition, held at Disneyland's Convention Center in 1990, will return to Santa Clara's Convention Center in 1991; then to Long Beach in 1992. This three-day, four-tiered event includes simultaneous technical workshops, exhibits, demonstrations and training sessions. HAZMACON brings together the most knowledgeable professionals in the western United States and decision makers with authority and responsibility to specify and buy equipment and services. Benefitting from the program are 1) industry leaders from many disciplines who come to exchange information on all aspects of hazardous materials management in order to solve the industry's problems, and 2) government representatives as users of hazardous materials, generators of hazardous wastes, and providers of emergency services.

Pacific Recycling Expo - In November 1991, ABAG will sponsor its first annual conference and exposition devoted to waste recycling and minimization. This conference will assist local governments and businesses to achieve a 50 percent reduction in the solid waste stream to landfills by the year 2000. The conference's three main tracks will be: local government programs, market development and recycling technology.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services have included: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations, and preparing reports.

Financial Services[2] - In FY 1983-84, through its joint exercise of powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program public agencies are able to save by sharing, on a pro rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. In 1987-88, Financial Services were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases) and longer term program called PRIME (Pooled Rated Investments in Municipal Exempts). Other financing options will continue to be added to serve the financing needs of local governments.

ABAG is also assisting with the financing needs of non-profit agencies serving our communities. In 1990, ABAG formed the Finance Authority for Non-Profit Corporations to serve as a conduit issuer helping 501(c)(3) agencies to finance projects on a tax-exempt basis.

In addition to publicizing and expanding these services, ABAG is looking into other ways in which joint action will mean cost savings in meeting local needs.

Insurance Services[2] - In 1986, the ABAG Pooled Liability Assurance Network (ABAG PLAN Corporation) program was established. It has saved participants millions of dollars and declared its first equity distribution to members this year. PLAN actively promotes municipal risk management among participating jurisdictions and these loss control efforts contributed to the return of tax dollars to these communities. The ABAG PLAN covers 26 Bay Area cities.

In the year to come, the PLAN Board of Directors will be exploring the feasibility of self-insuring underground storage tanks and developing group purchase of public official bond insurance, and uniform police training standards for ABAG PLAN police departments.

This year ABAG PLAN reserves will top $18 million and maintain an actuarial confidence level of 90 percent. Few insurance companies can boast this type of funding stability.

Workers Compensation Services[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. It now includes 11 agencies. All professional staff became state-certified workers' compensation administrators this year.

Association of Bay Area Health Officials (ABAHO) - ABAHO is administered through ABAG and funded through counties and in-kind contributions from ABAG. Members include the health officers for ten jurisdictions in the greater Bay Area--the counties of Alameda, Contra Costa, Marin, Monterey, San Francisco, San Mateo, Santa Clara, Santa Cruz and Solano, and the City of Berkeley. ABAHO serves as a vehicle for the exchange of information and expertise. Current focus areas include: AIDS, mental health, jail health, environmental health services, emergency medical services and health promotion. The Greater Bay Area Cities for Tobacco Control project is an ABAHO program funded through the State Department of Health Services.

ABAG Conference Services - Launched in 1990, Conference Services provides a cost-effective service through which State agencies can educate and train local government employees and the business community in the Bay Area and throughout the state. Two state-contracted workshops on minimizing of hazardous wastes have been scheduled for 1991.

AGENCY MANAGEMENT

Public Information/Regional Liaison[1] - ABAG recognizes the need to involve elected officials, citizens, technical professionals, the private sector and special interest groups in the planning process, and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes: the production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; liaison with the news and electronic media; maintaining regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; member government liaison; educational programs in cooperation with community organizations, and other public agencies and the media; and responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, advertising and recruiting new private sector members and giving staff support to the Corporate Advisory Committee.

Intergovernmental Coordination[1] - Improved coordination with MTC, throughout the year as well as in preparation of the Overall Work Program, continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will focus this year on strengthening local government fiscal capacity by developing and co-sponsoring legislation to establish independent, stable revenue sources for local governments. Any legislation which may arise from the Bay Vision 2020 report and continued Legislative efforts to introduce mandated regional governance will be closely monitored, and the Association will be asked to comment and take a position in these matters. ABAG will also review and comment on other legislation affecting the Bay Area.

Agency Management[1] - To make most efficient use of scarce resources in meeting needs of member governments, the monitoring and coordinating of local services, special projects, interagency relations, regional planning, training, legislation and public affairs are centralized in the office of the Executive Director. In addition to basic functions of annual budget preparation and General Assembly, Executive Board, Finance & Personnel, Legislation & Governmental Organization and Administrative Committee support, activities include management of the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds
[2] Programs expected to be primarily self-supporting
[3] Federally or State funded programs

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